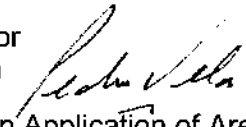


# Memorandum



**Date:** December 1, 2004

**To:** Honorable Chairperson  
and Members of the Boundaries Commission

**From:** Pedro Velar, Assistant Director  
Incorporation and Annexation 

**Subject:** City of Homestead Annexation Application of Area NW1



## **BACKGROUND**

On April 19, 2004 the City of Homestead Mayor and City Commissioners, pursuant to section 5.04 of the Miami-Dade Home Rule Charter and section 20-3 of the Code of Miami-Dade County, approved Resolution R2004-04-36, requesting that the Miami-Dade County Board of County Commissioners approve the annexation of "Area NW1" into the municipal boundaries of the City. On May 10, 2004 Homestead City Manager Curtis K. Ivy Jr. submitted an application for the annexation. The City's annexation application was submitted to the Board of County Commissioners (BCC) at the June 22, 2004 BCC meeting. On that date, the BCC accepted the application and forwarded it to the Miami-Dade Office of Strategic Business Management (OSBM) for review and further processing as required by Code. Certain required items were missing from the application. The application was deemed to be complete on July 21, 2004.

The City of Homestead annexation request is for an area bounded by SW 288 Street on the north, by SW 189 Avenue on the east, by SW 296 Street on the south, and by a line located 342 feet east of SW 192 Avenue on the west.

Pursuant to Code my office submits this report for your review and recommendation.

## **ANALYSIS**

### **Facilities and Services**

**Police** – Police service will be provided to the Annexation area by the City of Homestead Police Department. The City's Police Department is located approximately 3.2 miles from the Annexation area. The City of Homestead is located within the Cutler Ridge District. The Cutler Ridge Station is located approximately 12 miles from the annexation area.

This boundary change will not have a negative or significant impact at this time on the Miami-Dade Police Department's (MDPD) ability to service areas in unincorporated Miami-Dade County. It is expected that the loss of service areas will result in the reallocation of resources and enhance the delivery of police services to the remaining unincorporated area.

The City of Homestead's Police Department is staffed with 97 full-time employees and 20 reserve officers.

The following table portrays all calls for uniform and non-uniform Miami-Dade County police calls within the 4 police grids comprising the area for the past three years.

Year	Criteria	All Calls	Emergency Calls (Code 3)	Priority Calls (Code 2)	Routine Calls
2001	Total Calls	191	7	11	173
	Avg. Response Min.	15:45	5:17	10:05	16:32
2002	Total Calls	279	5	15	259
	Avg. Response Min.	10:28	3:48	6:20	10:50
2003	Total Calls	184	11	10	163
	Avg. Response Min.	13:06	2:16	2:24	14:30

### **Fire and Rescue**

The annexation area will remain a part of the Miami-Dade Fire Rescue District.

Station 6, located at 15890 S.W. 288<sup>th</sup> St., provides primary service to this area, and is equipped with a rescue vehicle. Station 16, located at 325 N.W. 2 St., equipped with a rescue vehicle and a Medic Engine, will serve the annexation area also. Response time to the annexation area is approximately 6 minutes.

Service in this area is adequate, and the proposed annexation will not impact our ability to provide service.

#### **Alarms**

	2001	2002	2003
Life threatening	3	7	5
Non Life Threatening	2	3	3
Building Fires	0	0	0
Other Fires	6	20	13
Miscellaneous	1	5	7
Total	12	35	28

### **Water and Sewer**

The proposed annexation area is within the water and sewer service areas of Miami-Dade Water and Sewer Department (WASD). WASD has an 8-inch water main along a portion of S.W. 189<sup>th</sup> Avenue.

The request for water and sewer service in any portion of the annexation area considered for development should be directed to WASD. At that time, WASD will make a determination, on a case-by-case basis, of its ability to provide water and sewer service. If the property can be better served by the City, Pursuant to Ordinance No. 89-15, WASD could release the area to the City to provide water and sewer service. The decision will be dependent upon the type and timing of the development proposed to occur within the City.

### **Solid Waste**

As the subject property is vacant, no reference is made to existing service levels provided by the County. The proposed annexation area is within the Department of Solid Waste Management's (DSWM) waste collection service area and in accord with Ordinance 96-30, the Department will provide service to residential units as development occurs. In the event that the City were to develop the property as residential, the County would (per Ordinance 96-30) retain the responsibility for the provision of waste collection service until or unless the City and County enter into the standard twenty-year interlocal agreement for delegation of waste collection authority.

The area proposed for annexation is within the County's unincorporated municipal service area. Although the City currently has a ten-year interlocal agreement for disposal services with the County, the City does not currently meet the requirements of Ordinance 96-30 regarding delegation of waste collection services. Per Ordinance 96-30, since the City does not have a twenty-year interlocal agreement with the County, the area proposed for annexation will remain part of the County's waste collection service area. In accord with the Ordinance, were the City to enter into a twenty-year waste disposal commitment with the County, the DSWM could opt to delegate residential waste collection responsibilities to the City, provided that the cumulative impact of annexations that have taken place since February 16, 1996 do not significantly impact the DSWM's ability to meet debt coverage requirements or to hold down the cost of collection.

In the absence of the standard twenty-year interlocal agreement addressing waste disposal, the County would maintain waste collection authority in the proposed annexation area and there would be no impact on the County's disposal system. In the event that the City of Homestead were to enter into such an interlocal, there is no expected impact, as should the County elect to delegate collection authority, the City would deliver the waste to the County system.

Based on the requirements contained in Ordinance 96-30, the annexation is not expected to have any impacts on the ability of DSWM to provide services to the remaining unincorporated area in the vicinity.

### **Public Works**

The following roadways would remain County maintained:

- SW 288 Street from SW 189 Avenue to approximately 300 feet east of SW 192 Avenue

- SW 296 Street from SW 189 Avenue to approximately 300 feet east of SW 192 Avenue

These roadways are the sum total of all roadways located in the area, therefore, no roadways will be transferred to the City if annexed.

**Parks and Recreation** --There are no Miami-Dade County parks within the Homestead annexation area. The annexation has no impact to the Miami-Dade County Parks and Recreation Department.

### **Department of Environmental Resources Management (DERM)**

1. Services provided by DERM on the subject areas include, but are not limited to:

I. Review and approval or disapproval of development orders.

This includes the following:

- Building Permits
- Zoning Actions
- Platting Actions (Land Subdivision)
- Building Occupancies (Residential and Nonresidential)
- Municipal Occupational Licenses

The department reviews applications for consistency with the requirements of Chapter 24. The review includes but is not limited to the following:

- Protection of public potable water supply wellfields
- Potable water supply
- Liquid waste disposal
- Stormwater management and disposal
- Tree resources preservation and protection
- Wetland preservation and protection
- Coastal resources preservation and protection
- Air quality requirements
- Flood protection

II. Operating Permits

Section 24-35 of the Code Authorizes DERM to require permits for any facility that could be a source of pollution. This includes a wide variety of nonresidential activities or facilities and some ancillary operations to residential land uses.

### III. Pollution Prevention and Educational Programs

The DERM Office of Sustainable Environment and Education is responsible for promoting and coordinating pollution prevention programs, waste minimization programs, urban CO2 reduction, and environmental education in general.

### IV. Enforcement Activities

These include regular inspections of permitted facilities as well as of any potential source of pollution, responses to complaints and general enforcement operations.

2. Inasmuch as DERM's regulatory activities are enforceable under County Code in both incorporated and unincorporated area, the Department currently provides the above services to the subject area. Accordingly, annexation of the parcels in question will not affect our Department's ability to provide adequate levels of service.
3. The ability of DERM to provide adequate services to the areas being annexed will not be impaired in any manner by this action nor to the areas adjacent to the parcels being annexed.

The following information is being submitted as it relates to Code requirements enforced by DERM. Additionally, we are submitting information concerning potable water supply and public sanitary sewers, stormwater information, tree preservation and wetlands.

#### Water Treatment Plant Capacity

The area proposed to be annexed is presently within the Miami-Dade Water and Sewer Authority Department (WASD) water and sewer franchised service area. However, the area in question may be eventually transferred to the City of Homestead water and sewer franchised service area. Currently, the area is served by WASD's Alexander Orr Water Treatment Plant, which has no restrictions on capacity.

#### Wastewater Treatment Plant Capacity

The area proposed to be annexed is presently within the Miami-Dade Water and Sewer Authority Department (WASD) water and sewer franchised service area. However, the area in question may be eventually transferred to the City of Homestead water and sewer franchised service area. Currently, the area is served by WASD's Interconnected wastewater facilities system. Which presently has no restrictions on capacity.

#### Stormwater Utility (SWU) Program and Fees:

At the time of annexation, any improved real estate in the proposed annexation area will be paying a stormwater utility fee to Miami-Dade County. This fee is used to administer

stormwater management programs throughout the County. It is expected that these accounts would revert to Homestead once the annexation occurs.

There may need to be a "transition" mechanism where the County can manage Stormwater Utility accounts in the annexed area until the City can assume the accounts. This can be accomplished through an Interlocal Agreement. Please also note that until the Miami-Dade County Board of County Commissioners approves the annexation, all SWU fees collected in the area of the annexation to that point are still available for general County use.

If utility accounts in the annexed area are billed through the County's Water and Sewer Department (WASD), it will be up to the City to negotiate with WASD to continue this arrangement, if the City wishes.

Canal Maintenance Agreement:

A check of the County's Water Control Plan reveals no secondary canals, or canal reservations or easements within the proposed annexation. Therefore it is not foreseen that a canal maintenance agreement would need to be created or amended for the purpose of this proposal. A cost-share for FEMA funded projects may also be necessary, if such projects are under construction, have been constructed or are planned for the proposed area.

Drainage Permitting:

All new development requires that drainage systems be provided as part of the project. The objective of these systems is to reduce pollution in stormwater runoff, and reduce flooding impacts to residents. DERM has received delegated authority to issue permits for the South Florida Water Management District, through issuance of the Environmental Resources Permit (ERP). Jurisdiction to require an ERP is countywide, and is dependent upon the size of the development. Authority and attendant permits to allow construction of an overflow outfall to a body of water is also countywide, as is performing drainage works in County rights-of-way. The above requirements and authority would exist in the proposed area the same as it currently does in the City of Homestead.

National Flood Insurance Program (NFIP):

The NFIP is a program where the Federal Emergency Management Agency (FEMA) agrees to subsidize flood insurance policies for residents of a community, if the community agrees to enforce minimum flood protection standards. In 1993 FEMA mandated that all incorporated areas in Miami-Dade County regulate their own floodplain management ordinance and conduct separate programs. Therefore, when a city is incorporated, FEMA requires that city to apply to become an NFIP community within six months of incorporation. The City would need to report a new annexed area as changed incorporated boundaries to FEMA as part of its FEMA Biennial report.

Stormwater Management Master Plan:

Miami-Dade County is undertaking a comprehensive effort to map the entire unincorporated area of the County to assess its drainage needs. The County is divided into drainage basins, which are then modeled to determine what drainage is needed for each area now and in the future. By planning for future drainage needs, the County can ensure that the level of flood protection service provided to residents is maintained.

Although the County cannot model incorporated areas, in certain areas, County roads lie within incorporated boundaries. In these areas the County will model the basins where these roads lie, using the best available data that can be found. Because of the lack of data in these areas, the modeling for these County roads will be limited. County engineers will ask city staff if they have any data that would help in modeling these areas. Cooperation between the new city and the County to share this data is critical. The data and models created have other uses besides the County's master plan, such as new Flood Insurance Rate Maps (FIRM), that benefit city as well as County residents.

National Pollutant Discharge Elimination System (NPDES):

NPDES is a nationwide permit program that has an objective of controlling pollution that is inherent in stormwater runoff. NPDES started as a federal program, and has now been delegated to the State of Florida. Cities must apply to and receive from the state a permit that outlines best management programs designed to reduce the pollution in stormwater runoff. These stormwater management programs can consist of sampling programs, educational programs, street sweeping and drainage maintenance, and various other best management programs.

In Miami-Dade County's NPDES permit, a joint permit was created with 24 municipalities and Miami-Dade as the lead agency. Because sampling of stormwater runoff is required, the County performs the sampling, and all the parties to the permit cost-share the costs.

Permit records reveal the City of Homestead is a participant in the County's joint permit. Therefore, any outfalls contained within the annexed area would change in jurisdiction to the City of Homestead. Because the number of outfalls determines Homestead's cost share, the amount of contribution by Homestead would increase. The County recommends meeting with DERM staff to review the changes being contemplated.

Transfer of Roads:

Certain County roads located within the proposed annexation may need to be transferred to the City. This can be done with an Interlocal Agreement. This Agreement would outline the subject roads, various road-related services, and the costs and responsibilities of the City and County for these services.

Hazardous and Solid Waste Comments:

A DERM database search was conducted and did not identify any sites with records of current contamination issues within the proposed annexation area.

Forest Resources Comments:

There is a Natural Forest Community (NFC) that exists within the area. This designation includes limitations on zoning, land use, and development. Natural Forest Communities contain diverse and rare plant communities, including listed endangered or threatened species, which occur nowhere else in the world. Trees, shrubs and other vegetation in NFC's is protected and only limited impacts may be permitted in accordance with specific standards, including required on-site preservation, defined in Sec. 24-60.2 of the Code of Miami-Dade County. Furthermore, Sec. 24-60.3 provides that the Department of Environmental Resources Management shall review and comment on zoning, plat, and other development plans and that if it is determined that they are not in accordance with the standards of Sec. 24-60.2, then they shall receive a recommendation of denial from the Department. These requirements apply countywide, in both municipalities and unincorporated areas.

Section 24-60 of the Code requires the preservation of tree resources. DERM will retain tree preservation jurisdiction unless the City of Homestead enacts an ordinance that would provide equal or greater preservation provisions than those afforded by the above noted Code Section to the existing tree resources in the proposed annexation area.

Wetland Permitting Comments:

Isolated jurisdictional wetlands, as defined in Section 24-3 of the Code of Miami-Dade County, Florida, may exist within the proposed annexation area. Therefore, a Class IV Permit for work in freshwater wetlands will be required for any work on these sites. The Army Corps of Engineers, the Florida Department of Environmental Protection and the South Florida Water Management District may also have jurisdiction on this area.

**Annexation Guidelines:**

The following analysis addresses the factors required for consideration by the Boundaries Commission pursuant to Chapter 20 of the County Code.

- 1. The suitability of the proposed annexation boundaries, in conjunction with the existing municipality, to provide for a municipal community that is both cohesive and inclusive.**

- a) The area does not divide a Census Designated Place, (an officially recognized traditional community).**

The proposed annexation area is entirely located outside a 2000 Census Designated Place (CDP).



- b) In no adjacent unincorporated area has a majority of ethnic minority or lower income residents petitioned to be in the annexation area.**

No adjacent unincorporated areas have a majority of ethnic minority or lower income residents that have petitioned to be in the annexation area.

- c) The area is not, nor does it create, an unincorporated enclave area (surrounded on 80 percent or more of its boundary by municipalities) that cannot be efficiently or effectively served by the County.**

The proposed annexation area is not an enclave nor it would create one. However, the proposed annexation area is located within a potential enclave between the proposed incorporation boundaries of the Redland area and the municipal boundaries of Homestead and Florida City.

- d) The boundaries are logical, consisting of natural, built, or existing features or city limits.**

The area is bounded on the north by SW 288 Street (half-section line road and Urban Development Boundary); on the south by SW 296 Street (section line road and existing municipal boundary); on the east by SW 189 Avenue (minor road); and a property line on the west. All boundaries are logical except for the western boundary consisting of a platted feature, a property line.

- 2. The existing and projected property tax cost for the municipal-level service to the average homeowners in the area currently as unincorporated and as included as part of the annexing municipality.**

	<u>Millage Rate</u>	<u>Millage x Taxable Value</u>
<u>City of Homestead</u>		
Municipal Millage	8.25	\$810
<u>Unincorporated Area</u>		
UMSA Millage	2.447	\$240
Increase	5.803	\$570

**3. Relationship of the proposed annexation area to the Urban Development Boundary (UDB) of the County's Comprehensive Development Master Plan (CDMP).**

The entire annexation area is located inside the 2005 Urban Development Boundary (UDB) of the County's Comprehensive Development Master Plan (CDMP). The County's Land Use Policy 2B states that "priority in the provision of services and facilities and the allocation of financial resources for services and facilities in Miami-Dade County shall be given first to serve the area within the Urban Development Boundary (UDB) of the 2005-2015 Land Use Plan Map (LUP)."

**4. Impact of the proposal on the revenue base of the unincorporated area and on the ability of the County to efficiently and effectively provide services to the adjacent remaining unincorporated area.**

The total taxable value of the annexation area is \$103,368. The area generates approximately \$400 in UMSA (Unincorporated Municipal Services Area) revenues. The County spends approximately \$54,366 per year providing services to the area. Therefore, the net revenue gain to UMSA is approximately \$53,966. The UMSA revenues and expenses are derived using various factors such as taxable values, population, number of police calls for service, cost per lane miles, and number of lane miles in the proposed area. These factors are used in conjunction with formulas to calculate average revenue and expense figures for the area.

Section 20-8 of the County Code allow the County to retain all franchise fees for the term of the current franchise agreement, and utility tax revenues in perpetuity, for the area if annexed. For the proposed annexation area, franchise fees totaling approximately \$30 and utility taxes of approximately \$70 will be retained by Miami-Dade County.

**5. Fiscal impacts of the proposed annexation on the remaining unincorporated area. Specifically, does the per capita taxable value of the area fall within the range of \$20,000 to \$48,000?**

The annexation area is not populated and a per capita taxable value cannot be calculated.

**6. Consistency with the Land Use Plan of the County's Comprehensive Development Master Plan (CDMP).**

According to the Future Land Use Plan map of the County's Comprehensive Development Master Plan (CDMP), the future/planned land use designation within the proposed annexation area is "Estate-Density Residential." The CDMP describes land uses in this category as

“...typically characterized by detached estates which utilize only a small portion of the total parcel. Clustering, and a variety of housing types may, however, be authorized. The residential densities allowed in this category shall range from a minimum of 1.0 to a maximum of 2.5 dwelling units per gross acre.”

In its application for annexation, the City of Homestead states that it would adhere to County planned land uses and existing zoning. Adherence to estate-density residential parameters would be consistent with the goals, objectives, policies and Land Use Plan Map of the County's CDMP.

**The Boundaries Commission shall also consider the following guidelines:**

**1. Is the annexation compatible with existing planned land uses and zoning of the municipality to which the area is proposed to be annexed?**

The existing land uses in the proposed annexation area are agriculture and transportation/communication/utilities. The existing underlying zoning is AU, Agriculture. In general, agricultural and transportation uses in the proposed annexation area are consistent with the land uses and zoning within the City of Homestead and inside the UDB.

**2. Will the area, if currently qualified, continue to be eligible for any benefits derived from inclusion in federal or state enterprise zones, or targeted area assistance provided by federal, state and local government agencies?**

The City of Homestead does not participate in the County's CDBG program but participates in the State's Small Cities Program. The proposed annexation does not include any CDBG eligible block groups. Once annexed any funding in this area would come out of the City of Homestead Small Cities Program. It would still be eligible for CDBG funding but would not receive the same priority as Neighborhood Revitalization Strategy Areas or low mod block groups in UMSA.

**3. Will the annexation impact public safety response times?**

Neither The Miami-Dade Police Department (MDPD) nor the Miami-Dade Fire Rescue Department (MDFRD), expects any negative impact on emergency response times as a result of this annexation.

**4. Will the annexation introduce barriers to municipal traffic circulation due to existing security taxing districts, walled communities, and/or private roads?**

The County does not have any security taxing districts in Homestead and does not anticipate that annexation of the Homestead area will introduce any new barriers to municipal traffic flow. Municipal traffic circulation will be preserved by the county keeping the arterial roadways as county maintained roads where applicable.

**5. Will the annexation area be served by the same public service franchises, such as cable and communication services, as the existing municipality, or will it have full access to all available municipal programming through its franchises provider?**

In response to your request, we have determined that the proposed annexation will continue to be served by the same cable television and telecommunication operators as before. The proposed annexation will not have an impact on our ability to license and enforce our cable TV regulations.

Currently, the Homestead (Area NW 1) area is receiving cable services from Adelphia Cable Partners, L.P. There will be no changes in cable services for the proposed annexed area. BellSouth Entertainment has a cable television license for all unincorporated areas, but our records indicate that they are not currently serving this area.

Telecommunications Service Providers are required to register with the County only if they have facilities located within the unincorporated areas. The purpose of the registration process is to determine users of the County's Rights-of-Way. Therefore, companies that have facilities within the proposed Homestead (Area NW 1) annexation area will no longer be required to register with the County. Municipalities requesting annexation will be responsible for managing its public thoroughfares.

Municipal programming is accomplished through separate agreements between municipalities and the cable operators providing services within their respective municipality. The cable operator's obligation to broadcast municipal meetings is outlined in these agreements. Technically, cable operators have the ability to add municipal programming to the proposed annexed areas if required.

**5. If the area has been identified by the federal government as a flood zone or by emergency planners as an evacuation zone, has the existing municipality indicated its preparedness to address any extraordinary means that may arise?**

Approximately 22% of the proposed annexation area is located within the federally designated, 100-year floodplain. This area will flood under sustained rains and

property owners within it are required to obtain flood insurance. The proposed annexation area is not located within any County designated hurricane evacuation zone and residents of the area are not obligated to evacuate when hurricane warnings are issued.

**6. Will the annexation area be connected by public transportation to municipal government offices and commercial centers?**

NO. Currently there is no Metrobus service to the area. The closest transit service is two (2) miles away. There are no plans in the near future to provide for such service.

**7. To the degree possible, would the proposed annexation area be contained in one or more school district boundaries governing admission to elementary, middle and high school as the adjoining municipality?**

Yes, the area is contained within the same school district boundaries as the adjoining unincorporated area and municipalities. The schools are Redondo Elementary, Homestead Middle, and South Dade Senior High. As expected, future development of the proposed annexation area will impact these schools. As shown in the table below, the Florida Inventory of School Houses (FISH) utilization rates of all three schools are higher than the acceptable utilization rate of 115 percent.

<b>School</b>	<b>Florida Inventory of School Houses (FISH) Capacity Utilization Rate* (Percent)</b>
Redondo Elementary	125
Homestead Middle	123
South Dade Senior High	119
* As agreed with the School Board, the acceptable FISH utilization rate by Miami-Dade County is 115 percent until the year 2005. Beyond 2005 the acceptable utilization rate decreases gradually to 100 percent by the year 2015. <b>Source:</b> Information compiled by the Miami-Dade County Department of Planning and Zoning.	

**SUMMARY OF ISSUES FOR CONSIDERATION**

1. The proposed annexation splits a contiguous unincorporated area located north and west of the boundaries of Homestead and within the UDB. This area could become an enclave if the proposed incorporation of the Redland area is approved. Approval of this annexation will render difficult the provision of County services in the area between the UDB and the Cities of Homestead and Florida City.
2. The proposal calls for the annexation of a 59-acre agricultural parcel under single private ownership. The City's intent and the reason for the annexation of a single parcel and how it would benefit the municipality are not clear.

Attachment - Financial Impact To UMSA Worksheet  
Attachment - Map

Cc: Alex Munoz, Assistant County Manager  
David Morris, Director, OSBM  
Jennifer Glazer-Moon, Director Designate, OSBM

**Homestead Annexation (Area NW1)**  
**Impact on UMSA Budget**

<b>Based on FY 03-04 Budget</b>		<b>Assumptions</b>	
<b>2003 Taxable Property Rolls</b>			\$103,368
<b>2000 Census Population</b>			0
<b>2003-04 UMSA Millage</b>			2.447
<b>Police Calls for Service for 2003</b>			184
<b>Cost per Police Call</b>			\$250
<b>Cost per Lane Mile</b>			\$1,123
<b>Number of Lane Miles</b>			0.4
<b>Per Capita Taxable Value</b>			N/A
<b>Gross Revenue Loss to UMSA</b>			
<b>Property Tax Revenue</b>	<i>Allocation based on tax roll &amp; millage</i>		\$240
<b>Franchise Fees</b>	<i>Allocation based on tax roll/population</i>		\$30
<b>Sales Tax</b>	<i>Allocation based on \$49.73 per person</i>		\$0
<b>Utility Taxes</b>	<i>Allocation based on tax roll/population</i>		\$70
<b>Communications Tax</b>	<i>Allocated based on tax roll/population</i>		\$60
<b>Alcoholic Beverage License</b>	<i>Allocation based on \$0.22 per person</i>		\$0
<b>Occupational License</b>	<i>Allocation based on \$3.23 per person</i>		\$0
<b>Fines and Forfeitures</b>	<i>Allocation based on \$5.24 per person</i>		\$0
<b>Interest</b>	<i>Allocation based on .53% of all revenues</i>		\$0
<b>Miscellaneous Revenues</b>	<i>Allocation based on \$0.81 per person</i>		\$0
<b>Gross Revenue to UMSA</b>			\$400
<b>Cost of Providing UMSA Services</b>			
<b>Police Department</b>	<i>Based on police calls</i>		
	<i>Local Patrol</i>		\$36,411
	<i>Specialized &amp; Other</i>		\$9,679
<b>Parks and Recreation Dept</b>	<i>Based on cost of parks</i>		\$0
<b>Public Works</b>			
	<i>Lane Road Miles Lane miles times cost per lane mile</i>		\$449
<b>Planning, Team Metro and others</b>	<i>Direct cost times 9.3%</i>		\$4,328
<b>QNIP (Debt and pay-as you-go)</b>	<i>Utility Taxes as a % of debt service 13%</i>		\$9
<b>Policy Formulation/Internal Support</b>	<i>Direct cost times 7.5%</i>		\$3,490
<b>Cost of Providing UMSA Services</b>			\$54,366
<b>Net Budget Loss to UMSA</b>			(\$53,966)
22-Jul-04			
<b>Assumptions:</b>			
1. Does not include gas tax funded projects			
2. Does not include canal maintenance revenues or expenses			
3. Does not include proprietary activities: Building, Zoning, Solid Waste			
4. Does not include Fire and Library Districts			
5. Revenues are based on allocations not actuals			